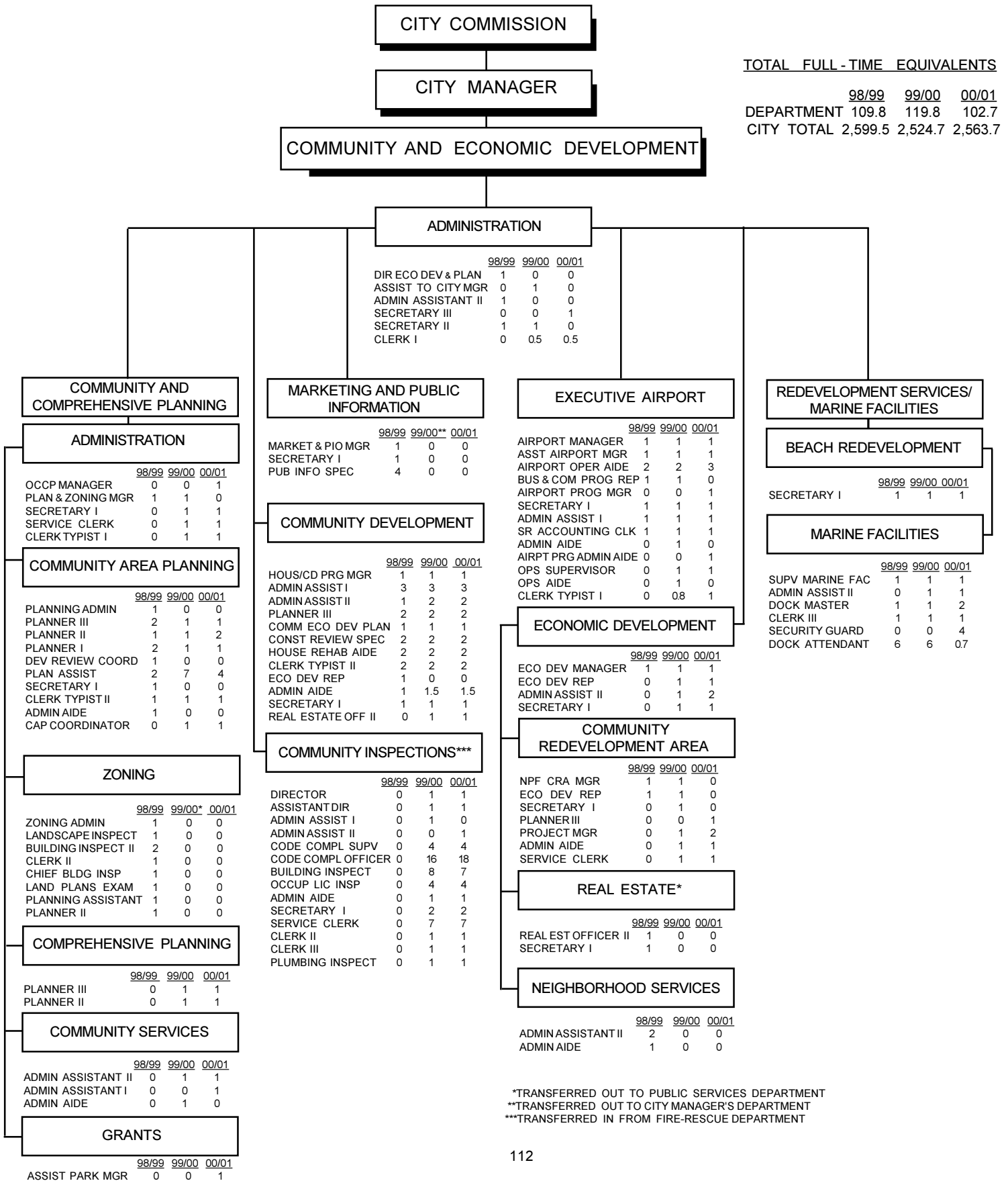


ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT



COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 2000/2001 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$564,738	\$621,973	\$482,912
Total FTE's	3	2.5	1.5

1. Goal: Ensure that the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.

- Objectives:
- a. Provide administrative oversight and guidance to support all the divisions.
 - b. Coordinate City Commission agenda items and other departmental correspondence.
 - c. Ensure that goals and objectives are being met.

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Community & Comprehensive Planning	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$2,123,847	\$1,377,849	\$1,222,153
Total FTE's	22	20	19

2. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Administer and maintain the state required Comprehensive Plan/Growth Management laws and the City's land use issues for residents and businesses.
 - b. Apply the laws in the State Statute and City Zoning Code.
 - c. Reach community consensus and Commission approval for Area 1 in the Community Area Planning Program (CAP).
 - d. Facilitate the Neighborhood Capital Improvement Program (NCIP) with community, City departments and Commission.
 - e. Identify and enhance the City residents educational needs and programs by working with the Education Advisory Board and the Broward County Public Schools.
 - f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	0	11	15
Workshops Conducted	N/A	8	8
Plotting Neighborhood GIS Data	N/A	11	15
Annexation Bills	0	2	2
Neighborhood Leadership Classes (NLC)	2	2	8
NCIP Projects Approved	22	18	18
CAP Consensus Hours	N/A	100	100
Efficiency:			
Text Amendments By Deadline	100 %	100 %	100 %
NCIP Projects By Deadline	90 %	88 %	90 %
Effectiveness:			
CAP Workshop Participation	N/A	95 %	95 %
Departments Using GIS Data	N/A	75 %	85 %
Text Amendments Approved	100 %	100 %	100 %
Completed NCIP Projects Within Budget	100 %	100 %	100 %
Implement Community Area Plans	0 %	20 %	20 %

	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
<u>DIVISION:</u> Economic Development			
Total Budget	\$414,442	\$497,372	\$693,256
Total FTE's	1	4	5

3. Goal: Facilitate compatible commercial growth and expansion in the City.

- Objectives:
- a. Increase the commercial tax base to keep the millage rate as low as possible to support municipal services.
 - b. Target our economic development program to strengthen business retention and attraction efforts to support the needs of small businesses.
 - c. Continue targeted survey work conducted by the Chamber of Commerce.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Small Business Seminars	7	8	8
Marketing Program Missions	4	4	5
Existing Business Surveys	6,100	10,000	N/A
Existing Business Interviews	N/A	200	250

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
Efficiency:			
Businesses Assisted/2 FTE's	250	275	300
Prospect Files Created/1 FTE	150	250	300
Effectiveness:			
Jobs Retained	250	1,000	500
Jobs Created	500	931	750
Corporate Headquarters Attracted	2	2	4

<u>DIVISION:</u> Community Development (Grants)	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Adopted</u>
Total Budget	\$9,868,769	\$9,492,723	\$9,820,697
Total FTE's	16.5	18.5	18.5

4. Goal: Improve the quality of life through the development of integrated programs to increase business opportunities, provide quality jobs, facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the rehabilitation of affordable housing units.
 - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended.
 - c. Provide administration and oversight for the City View Project to ensure that it is complete in accordance with the Development Agreement.
 - d. Develop a monitoring strategy to ensure compliance of federal regulations for all subgrantee agencies and direct program clients.
 - e. Facilitate the acquisition of vacant residential lots for the construction of single family homes on the acquired properties.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
Workloads/Outputs:			
Spot Clearances/Demolitions	N/A	15	10
HOPWA Unit Renovations	N/A	N/A	4
HOPWA Substance Abuse Residents Cases	182	73	100
HOPWA Rental Vouchers/Households	322	300	600
HOPWA Nonprofit Housing Units/Households	387	300	300
HOPWA Assisted Living/Residents	91	54	60
HOPWA Emergency Transitional Residents	295	102	100

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs: (continued)			
HOPWA Direct Assistance/Households	209	400	400
Infill Housing Program	10	16	20
Rental Rehabilitation Units	2	5	66
Replacement Housing	8	9	7
Owner-Occupied Rehabilitation Homes	12	11	9
Purchase Assistance/Loans	0	8	22
Neighborhood Beautification Grants	87	22	27
Emergency Rehab/Repairs	13	10	10
Housing Recovery	3	2	2
Efficiency:			
Homeowners Applications Processed/3 FTE's	N/A	N/A	100
Homebuyers Applications Processed/2 FTE's	N/A	N/A	51
HOPWA Invoice Payment Requests/2 FTE's	N/A	N/A	600
Effectiveness:			
Requested Homeowners Repairs Completed	N/A	N/A	25 %
Homebuyers Closing On Home Purchases	N/A	N/A	67 %
Average Days to Issue HOPWA Payments	N/A	N/A	10
	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Executive Airport	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$2,831,420	\$3,387,957	\$4,303,905
Total FTE's	8.8	11.8	12

5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
 - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
 - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
 - d. Plan and develop new facilities and programs to attract and retain business to the area.
 - e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the Airport.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Leases Administered	46	47	48
Invoices Processed	502	552	576
Financial Transactions Handled	340	500	520
Aviation Advisory Board (AAB) Transactions Handled	7,000	7,500	8,000
Airfield/Heliport Inspections Conducted	200	300	350
Notices/Alerts/Call Outs	300	400	425
People Trained in Airport Operating Area (AOA) Safety Program Classes	75	100	150
Individuals on Airport Tours	400	450	475
Citizen Responses/Noise Program Interactions	5,500	6,000	6,500
Grant Dollars Received	\$1,508,550	\$4,145,000	\$1,667,500
Plans Reviewed/Monitored/Coordinated	50	65	70
Promotional/Informational Items Created/Distributed	2,500	3,000	3,500
Efficiency:			
Invoices Processed/1 FTE	502	552	576
Financial Transactions Handled/1 FTE	340	500	520
AAB Items Distributed/1.5 FTE	4,667	5,000	5,333
Airfield/Heliport Inspections/2 FTEs	100	150	175
Notices/Alerts/Call Outs/2 FTEs	150	200	212
Citizen Responses/Noise Program Interactions/1 FTE	5,500	6,000	6,500
Promotional/Informational Items Created/Distributed/1 FTE	2,500	3,000	3,500
Effectiveness:			
Revenue Generated	\$4,069,891	\$4,331,357	\$4,676,866
Real Estate Taxes Assessed	\$1,536,606	\$1,600,628	\$1,600,628
AOA Badges Awarded	75	100	150
Grant Dollars Received	\$1,508,550	\$4,145,000	\$1,667,500

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> NWPFH/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$88,840	\$249,825	\$450,664
Total FTE's	2	6	5

6. Goal: Expand and diversify the economy and tax base of the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NWPFH/CRA).

- Objectives:
- a. Establish Dorsey Riverbend infill program; acquire parcels and begin infill development.
 - b. Attract private sector developer to Sweeting Estates for development.
 - c. Complete land use plan for Midtown Business District; initiate redevelopment by acquisition and rehab of structures.
 - d. Initiate RFP on Konover Site.
 - e. Complete infrastructure plans for Flagler Heights.
 - f. Expand CRA Boundaries.
 - g. Create land use plan for 7th Avenue/6th Street quadrant.
 - h. Establish Incentive Programs and implement.
 - i. Organize Code Enforcement Team and target CRA project areas.
 - j. Modify CRA documents to facilitate Strategic Plan.
 - k. Create Marketing/Leasing Package.
 - l. Initiate Projects in the CRA District.

	FY 1998/1999	FY 1999/2000 *	FY 2000/2001
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Private Sector Partners	N/A	1	3
Rehabilitation Projects	N/A	N/A	4
Redevelopment Projects	N/A	N/A	4
Public/Private Development	N/A	N/A	1
Complete Land Use Plans	N/A	N/A	2
Incentive Program Projects	N/A	N/A	4
Issue RFP's	N/A	N/A	2
Expand CRA Boundaries	N/A	N/A	1
Create/Print/Distribute Leasing Packages	N/A	125	200
Developer Contacts	N/A	15	50
Complete Infrastructure Plans	N/A	N/A	2
Community Outreach (Meeting/Forums)	N/A	10	20
Residential Projects Initiated	N/A	N/A	2

*New Program Begun Mid Year

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
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Effectiveness:

Tax Incentive Financing (TIF) Generated	\$560,222	\$818,562	\$1,093,310
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<u>DIVISION:</u> Redevelopment Services and Marine Facilities	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget (General Fund)	\$988,380	\$1,041,307	\$1,247,338
Total FTE's	10	10	9.7
 Total Budget (CRA Fund)	 \$45,075	 \$53,486	 \$125,317
Total FTE's	1	1	1

7. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Prepare and release a Request for Proposal for the Las Olas Intracoastal Municipal Parking Lot, and negotiate and enter into a development agreement if there is a successful proposal approved by the City Commission.
 - b. Coordinate with Broward County on the funding, permitting and construction of the county-wide beach restoration and re-nourishment program, and enter into an interlocal agreement for the portion related to the City's participation.
 - c. Provide clean and safe City marine facilities.
 - d. Increase customer service by providing continuity and stabilization to the staffing of marine facilities.
 - e. Improve operational efficiencies through use of new technologies in cash and slip management accountability.
 - f. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Downtown Facilities:			
Slips Rented/New River Docks	22,075	21,982	21,922
Slips Rented/Cooley's Landing Marina	6,653	5,490	5,931
Intracoastal Facilities:			
Slips Rented/Las Olas Marina Fixed Piers	7,807	8,891	8,891
Slips Rented/Las Olas Marina Floating Docks	974	1,325	1,369
Slips Rented/Las Olas Marina Anchorage	1,898	2,379	2,373

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
Efficiency:			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	66 %	66 %	66 %
Cooley's Landing Marina	70 %	60 %	65 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	64 %	68 %	68 %
Las Olas Marina Floating Docks	18 %	23 %	25 %
Las Olas Marina Anchorage	65 %	65 %	65 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
<u>Downtown Facilities</u>			
New River Docks	N/A	0 %	0 %
Cooley's Landing Marina	N/A	(10) %	5 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	N/A	4 %	0 %
Las Olas Marina Floating Docks	N/A	5 %	2 %
Las Olas Anchorage	N/A	0 %	0 %
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.
	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Adopted</u>
<u>DIVISION:</u> Community Inspections			
Total Budget (General Fund)	0 *	\$2,615,150	\$3,151,216
Total FTE's	0	48	49

*Part of former Fire-Rescue & Building Department

6. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with South Florida Building Code (SFBC) and City Code of Ordinances.
 - b. Interact with neighborhood groups promoting cooperative code enforcement.
 - c. Provide training and continuing education classes for inspectors.
 - d. Process cases through Unsafe Structure Board, Special Master and Code Enforcement Board.
 - e. Process City Commission Agenda items and ACTION items.
 - f. Process customer complaints, and provide customer service via telephone and personal contact.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

- g. Process technical knowledge and experience to questions regarding code.
- h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
- i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
- j. Provide educational training at elementary schools.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Civic Association Presentations	18	38	130
Lots Cleared	320	420	420
Buildings Demolished	58	12	25
Code Enforcement Board Cases	3,870	3,401	3,000
Properties Inspected	50,481	57,000	78,000
Inspectors with Level I, II, III Training	20	30	20
Process Lien Search Inquiries	1,500	2,000	2,000
Process Notices for Boards	4,000	3,401	3,000
Customer Calls/Contact	N/A	75,000	100,000
Efficiency:			
Inspections/FTE	N/A	3,000	3,000
Response Time/Processing Notices (Days)	2	2	2
Response Time Lien Inquiries (Days)	5	3	3
Accurate and Timely Monthly Reports	90%	90 %	94 %
Accurate Lien/Property Searches	N/A	100%	100 %
Effectiveness:			
Properties in Compliance	90 %	90 %	94 %
Inspectors with All Identified Training	80 %	100 %	100 %
Support Staff Crossed Trained	80 %	100 %	100 %
Customer Satisfaction	90 %	92 %	96 %
Notices Processed Timely	100 %	100 %	100 %
Projects Implemented Timely	60 %	80 %	90 %
Liens Negotiated	N/A	40 %	40 %
Neighborhood Associations Requesting Presentations	N/A	30 %	35 %
Reduce Need to Assess Fines Due to Non Compliance	N/A	3 %	56 %

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 1998/1999	FY 1999/2000	FY 1999/2000	FY 2000/2001
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Licenses and Permits	\$ 45,601	2,516,300	2,767,744	2,716,400
Intergovernmental Revenue	0	200,000	200,000	200,000
Charges for Service	2,195,039	2,007,316	1,768,209	2,103,575
Fines and Forfeits	0	225,000	208,000	125,000
Miscellaneous Revenues	500,039	282,843	419,726	501,996
<i>Total</i>	<u>\$ 2,740,679</u>	<u>5,231,459</u>	<u>5,363,679</u>	<u>5,646,971</u>
Expenditures				
Salaries & Wages	\$ 2,618,661	3,610,923	3,036,091	3,611,423
Fringe Benefits	666,962	951,755	746,124	976,870
Services/Materials	1,310,985	1,437,110	1,819,076	1,692,314
Other Operating Expenses	230,564	488,122	373,700	439,785
Capital Outlay	56,482	96,191	196,258	76,483
<i>Total</i>	<u>\$ 4,883,655</u>	<u>6,584,101</u>	<u>6,171,249</u>	<u>6,796,875</u>
		<u>Community Redevelopment Fund</u>		
Revenues				
Intergovernmental Revenue	\$ 688,728	1,121,969	1,061,647	1,356,151
Miscellaneous Revenues	215,611	176,107	266,779	235,907
<i>Total</i>	<u>\$ 904,339</u>	<u>1,298,076</u>	<u>1,328,426</u>	<u>1,592,058</u>
Expenditures				
Salaries & Wages	\$ 84,902	160,796	186,422	255,322
Fringe Benefits	20,047	36,786	25,327	61,866
Services/Materials	13,585	84,960	53,843	480,778
Other Operating Expenses	14,862	45,113	33,220	70,265
Capital Outlay	519	4,371	10,500	8,750
<i>Total</i>	<u>\$ 133,915</u>	<u>332,026</u>	<u>309,311</u>	<u>876,981</u>

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 1998/1999	FY 1999/2000	FY 1999/2000	FY 2000/2001
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
	<u>Airport Fund</u>			
Revenues				
Charges for Service	\$ 1,351,386	1,447,822	1,438,857	1,528,003
Miscellaneous Revenues	<u>2,718,507</u>	<u>2,892,500</u>	<u>2,931,800</u>	<u>3,148,863</u>
<i>Total</i>	<u>\$ 4,069,893</u>	<u>4,340,322</u>	<u>4,370,657</u>	<u>4,676,866</u>
Expenditures				
Salaries & Wages	\$ 349,068	524,050	460,531	616,890
Fringe Benefits	107,905	140,685	110,522	149,094
Services/Materials	829,621	1,367,116	1,180,122	1,819,459
Other Operating Expenses	1,522,715	1,595,357	1,595,357	1,663,662
Capital Outlay	<u>22,111</u>	<u>34,800</u>	<u>41,425</u>	<u>54,800</u>
<i>Total</i>	<u>\$ 2,831,420</u>	<u>3,662,008</u>	<u>3,387,957</u>	<u>4,303,905</u>